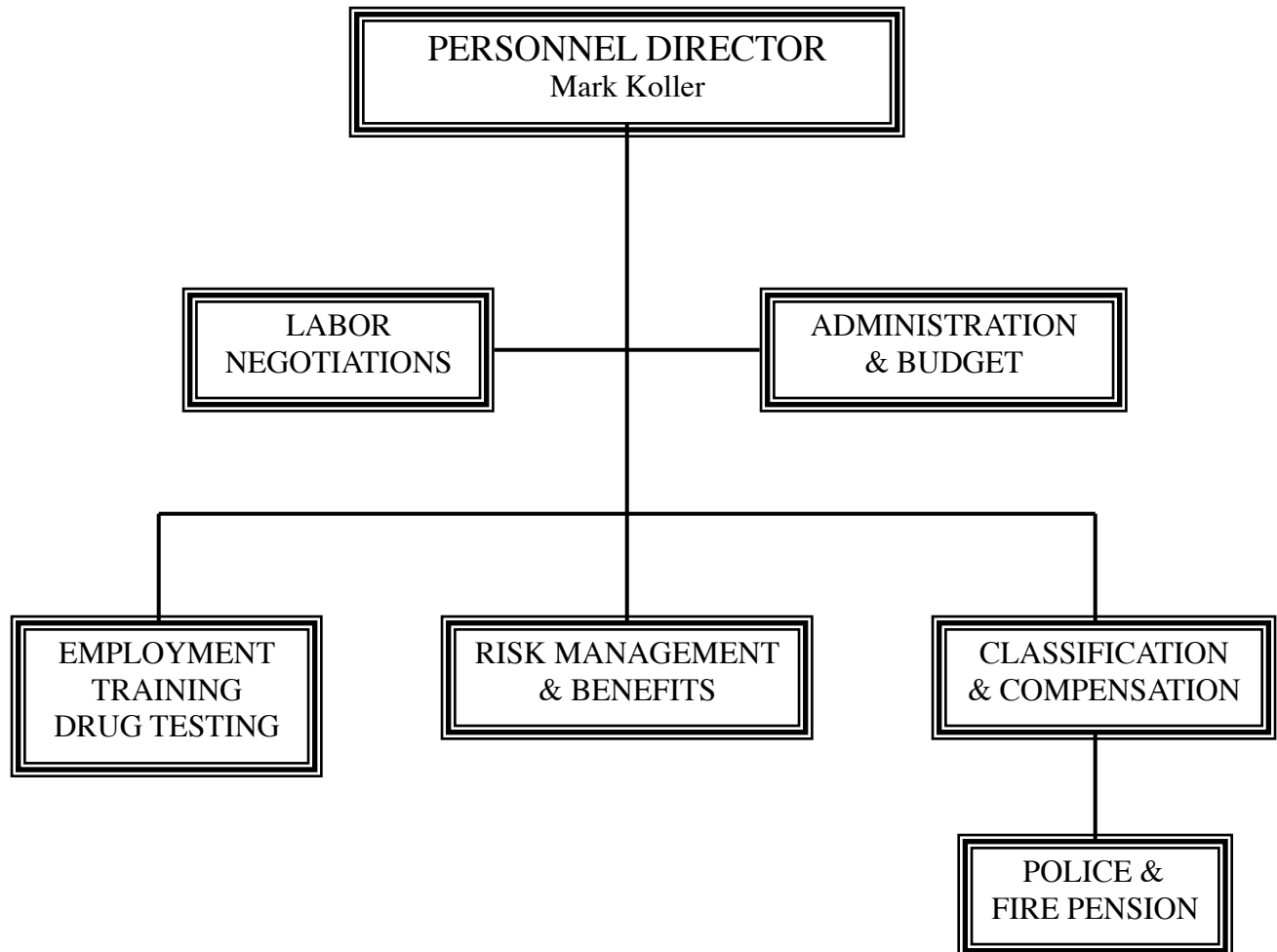


CITY/COUNTY PERSONNEL DEPARTMENT



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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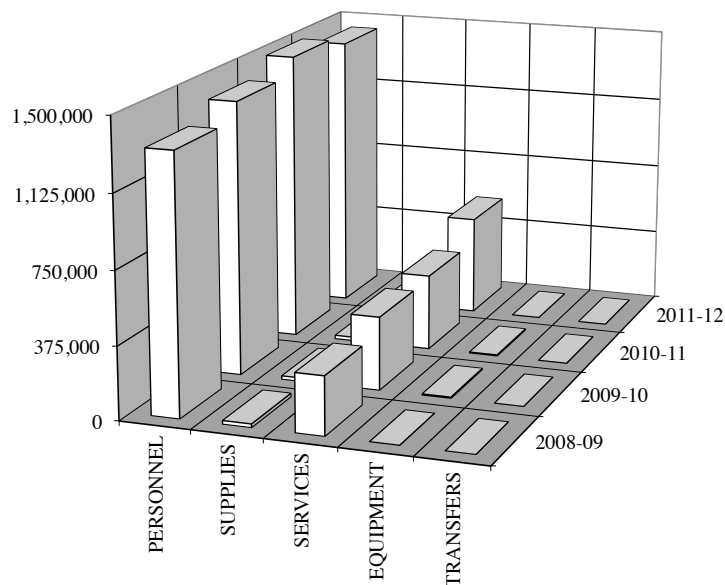
EXPENDITURE SUMMARY				
PERSONNEL	1,412,441	1,508,388	1,439,706	0
SUPPLIES	18,330	18,848	20,428	0
SERVICES	378,923	394,019	517,165	0
EQUIPMENT	6,065	5,295	0	0
TRANSFERS	0	0	0	0
	1,815,758	1,926,550	1,977,299	0

REVENUE SUMMARY				
GENERAL FUND		908,042	924,212	0
POLICE & FIRE PENSION FUND		130,032	134,279	0
USER FEES		1,018,508	1,053,087	0
		2,056,582	2,111,578	0

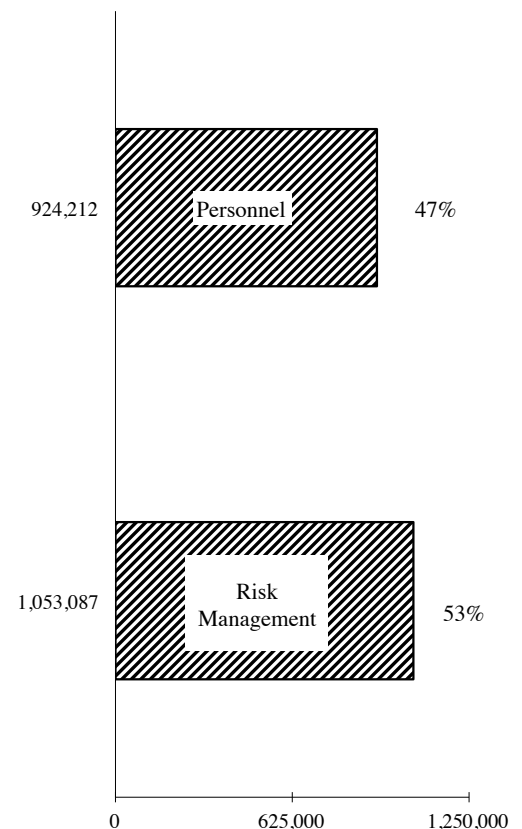
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PERSONNEL	12.00	12.66	11.62	0.00
RISK MANAGEMENT	8.00	8.00	8.00	0.00
POLICE & FIRE PENS.	1.00	1.00	1.00	0.00
	21.00	21.66	20.62	0.00

PERSONNEL DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PERSONNEL DEPARTMENT

GENERAL FUND AND POLICE FIRE PENSION FUND

PERSONNEL DIVISION

COMMENTS:

1. Eliminated 1.54 Compensation Managers after the retirement of the current employee, these positions will be replaced by .5 Compensation Technician I and \$100,000 in contractual services for assistance in implementing the new CIR legislation.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
	MAYOR COUNCIL				
	2011-12 2011-12				
None		EXPENDITURE SUMMARY			
		PERSONNEL	733,617	793,058	702,163
		SUPPLIES	14,948	12,788	12,600
		SERVICES	93,019	102,196	209,449
		EQUIPMENT	6,065	0	0
		TRANSFERS	0	0	0
		TOTAL	847,649	908,042	924,212
		REVENUE SUMMARY			
		GENERAL FUND	908,042	924,212	0
		POLICE & FIRE PENSION	130,032	134,279	0
		TOTAL	1,038,074	1,058,491	0
		SERVICES SUMMARY			
		Contractual	37,744	40,448	150,878
		Travel/Mileage	1,981	560	520
		Print/Copying	7,430	11,320	10,866
		Insurance	2,407	1,942	1,758
		Utilities	5,855	4,600	4,600
		Maint./Repair	602	200	200
		Rentals	35,956	39,626	39,626
		Miscellaneous	1,044	3,500	1,000
		TOTAL	93,019	102,196	209,448
			0	0	

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
GENERAL FUND							
X 0032 Excluded Senior Office Asst.	28,835-39,127	1.00	1.00	37,162	38,280		
X 0608 Employment Clerk	30,657-41,032	2.00	2.00	76,625	79,920		
E 0609 Compensation Technician I	39,747-53,504		0.50		19,874		
E 0610 Compensation Technician II	52,136-69,317	1.00	1.00	58,671	62,078		
X 0612 Personnel Clerk	32,383-44,404	2.00	2.00	78,962	83,683		
E 0614 Employment Technician II	52,136-69,317	2.00	2.00	122,539	129,930		
M 0617 Personnel Coordinator	63,057-107,634	1.00	1.00	106,710	107,635		
M 0618 Compensation Manager	63,057-107,634	1.66	0.12	147,932	13,241		
D 0619 Personnel Director	55,949-150,001	1.00	1.00	102,644	102,130		
E 0634 Personnel Operations Special	52,136-69,317	1.00	1.00	60,007	64,247		
Fringe Benefits (Workers Compensation)				1,806	1,145		0
		12.66	11.62	793,058	702,163		0
POLICE & FIRE PENSION FUND							
M 0620 Pension Officer	63,057-107,634	1.00	1.00	97,251	100,125		
Fringe Benefits				32,781	34,154		0
		1.00	1.00	130,032	134,279		0

PERSONNEL DEPARTMENT

WORKERS COMPENSATION LOSS FUND

RISK MANAGEMENT DIVISION

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL			2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>						
None	EXPENDITURE SUMMARY					
	PERSONNEL	678,823	715,330	737,543	0	
	SUPPLIES	3,382	6,060	7,828	0	
	SERVICES	285,904	291,823	307,716	0	
	EQUIPMENT	0	5,295	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	968,109	1,018,508	1,053,087	0	
	REVENUE SUMMARY					
	USER FEES		1,018,508	1,053,087	0	
	TOTAL		1,018,508	1,053,087	0	
	SERVICES SUMMARY					
	Contractual	67,124	79,161	84,778	0	
	Travel/Mileage	2,963	1,256	2,000	0	
	Print/Copying	2,671	3,900	3,645	0	
	Insurance	2,184	2,155	2,001	0	
	Utilities	2,716	3,336	5,210	0	
	Maint./Repair	0	0	0	0	
	Rentals	25,489	30,296	29,576	0	
	Miscellaneous	182,757	171,719	180,506	0	
	TOTAL	285,904	291,823	307,716	0	
0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
X 0032	Excluded Senior Office Asst.	28,835-39,127	1.00	1.00	36,905	37,828	
X 0612	Personnel Clerk	32,383-44,404	1.00	1.00	34,819	36,952	
M 0615	Benefits Specialist	50,754-87,032	1.00	1.00	83,492	85,599	
M 1320	Risk Manager	63,057-107,634	1.00	1.00	106,434	106,735	
E 1321	Workers Comp Claims Spec	41,962-56,333	1.00	1.00	54,116	56,446	
M 1322	Claims & Insurance Coord.	50,754-87,032	1.00	1.00	84,289	86,398	
M 1324	Safety and Training Coord.	50,754-87,032	1.00	1.00	67,466	69,490	
M 1326	Workers' Comp Claim Coord	50,754-87,032	1.00	1.00	68,524	70,849	
	Salary Adjustment				686		
	Fringe Benefits				178,599	187,246	0
	TOTAL		8.00	8.00	715,330	737,543	0